

## 144 - INMATE WELFARE FUND

### Operational Summary

#### Agency Description:

The Inmate Welfare Fund contributes toward successful inmate transition to the community by financing education, lifeskills training, exercise/recreation, individual/family services programs, general and law library services, religious observances, and similar activities related to inmate welfare

during incarceration. This fund is financed primarily through the revenue generated from inmate use of public telephones, profits from inmate purchases from the Jail Commissary (Agency 143), and revenue generated from contracts with education-affiliated agencies.

#### At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	5,188,595
Total Final FY 2001-2002 Budget:	12,087,746
Percent of County General Fund:	N/A
Total Employees:	73.00

#### Strategic Goals:

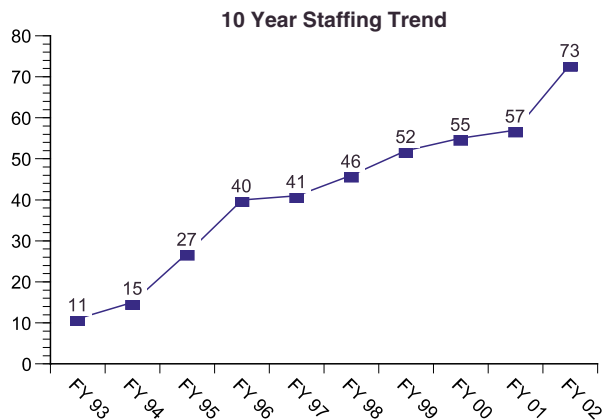
- Continue expanded automation of the Law Library through use of existing technology and the Internet to provide improved service.
- Revitalize The Great Escape Pre-Release/Transition Program by establishing creative lesson plans, increasing the number of class sessions, and expanding the number and extent of our partnerships with public and private assistance programs.
- Develop and implement new programs to cover inmate needs in the areas of Domestic Violence and Anger Management.
- Develop and implement modified programs as prescribed by the Americans with Disabilities Act.
- Expand the Job Development Program.

#### Fiscal Year 2000-01 Key Project Accomplishments:

- Expanded existing programs in General Education Development, Substance Abuse Recovery, Health, U.S. Government, Computer Literacy and Business Skills, Job Development, and Vocational Education. Programs planned for expansion to maximum security facilities, including Narcotics Anonymous, the Self-Esteem Program, and Computer Business Skills were implemented as planned.
- Forged new partnerships with numerous agencies, including Habitat for Humanity, the Workforce Investment Board, and the Capistrano Unified School District. Developed partnership programs to implement The Federal Workforce Investment Act (WIA) and the Federal Welfare to Work (WtW) within the jails.
- Increased total successful GED completions by 10%. Additionally, raised the successful completion rate to 89%, which is 11 percentage points higher than the California state average of 78%.
- Continued automation of the Law Library, resulting in increased security and minimized damage to law books. Phase One, a CD Rom system, was implemented and staff trained in its use.
- Provided juvenile inmates regular access to a life coach, directed fitness and recreation activities, and an additional five hours per week of education.

- Successfully reorganized The Great Escape, the Unit's transition program for inmates.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Growth has been in response to the Board of Supervisor's request for preventative measures within the jails and in response to the statewide shift to community oriented policing, which includes rehabilitation programs for incarcerated inmates.

### Changes Included in the Base Budget:

FY 00-01 added 10 positions by AIT dated 9-19-00 and 6 positions by AIT dated 2-6-01, 2nd Quarter Budget Report.

Five Capital Projects totaling \$1,606,305 are included in the FY 01-02 base budget. In FY 00-01, some of these projects were budgeted in Alterations and Improvements. Due to increased estimated cost the projects are being rebudgeted as Capital Projects.

Additionally, the Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 01/02 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan. Staff will continue the implementation of the organizational performance measurement and employee pay for performance programs.

### Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev <sup>(1)</sup>	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev <sup>(1)</sup>	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	57	N/A	73	73	0
Total Revenues	4,739,577	4,689,708	4,920,100	4,828,111	(91,989)	(2)
Total Requirements	4,284,771	11,997,155	5,055,092	12,087,746	7,032,654	139
FBA	7,430,643	7,307,447	7,761,455	7,259,635	(501,820)	(6)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: INMATE WELFARE FUND in the Appendix on page 429.

### Highlights of Key Trends:

- Increased partnership efforts with other agencies and private industry to maximize efficiency and reduce duplication of programs offered within correctional facilities.
- More emphasis on statistical tracking and objective evaluation to help determine allocation of financial and other resources needed for operation of Correctional Programs.
- Greater emphasis on creating a continuity of service between rehabilitative opportunities within the jails and those available to the inmate after release.
- Heavier focus on community volunteers and the way they can be brought into the jail and assist in meeting the goals that are set.
- Modifications of existing and future Correctional Programs to accommodate the various conditions enumerated under the Americans with Disabilities Act.
- Heavier focus on Community Oriented Policing and Restorative Justice.
- An increasing need for specialists to provide and constantly update state-of-the-art programs in areas such as addiction recovery, domestic violence, and anger management.
- A need for new ways to maintain service levels for an inmate population that is increasingly divided into smaller and smaller groups as a result of additional security classifications.